

FY2022/23 CAPITAL IMPROVEMENT PROJECT BUDGET (w/ Carry-Forward Estimates)

Department Description	Project #	Project Title	New Appropriations FY2022/23	Requested Carry-Forward	FY2022/23 Final Budget	(May) Estimated Carry-Forward	(June 30) Actual Carry-Forward	(September) Approved Carry-Forward	FY2022/23 Amended Budget
General Fund									
Accounting/Information	1213BD2106	Network Closet Updates (HVAC)	15,000		15,000				
	1213CE2101	Power Infrastructure Improvements	38,000	40,000	78,000				
	1213CE2102	Network Upgrades - Switches, Controllers, WAP	210,000	75,000	285,000				
	1213CE2104	Fiber Installation/Replacement	25,000		25,000				
	1213CE2105	Security Cameras	100,000		100,000				
	Total		388,000	115,000	503,000	-			
General	4378LI2104	IVGID Community Dog Park	100,000		100,000				
	1099CE2201	Board Meeting - Technology Upgrades	30,000		30,000				
	Total		130,000	-	130,000	-			
	Total General Fund		518,000	115,000	633,000	-			
Utilities									
Public Works Shared	2097CO2101	Public Works Billing Software Replacement			-	20,000			
	209HE1725	Loader Tire Chains - 2 sets			-	20,000			
	2097HE1729	2002 Caterpillar 950G Loader #523			-	265,000			
	2097HE1730	2003 Caterpillar 950G Loader #525			-	265,000			
	2097LE1720	Snowplow #300A			-	19,000			
	2097LE1721	Snowplow #307A			-	19,000			
	2097LI1701	Pavement Maintenance, Reservoir 3-1 WPS 4-2/5-1	90,000		90,000	125,000			
	2097LE2221	Medium Duty Truck Plow	16,500		16,500				
	2097LV2220	Chevy 1/2-Ton Pick-up Truck	37,200		37,200				
	Total		143,700		143,700	733,000			
Water	2299DI1707	Burnt Cedar Water Disinfection Plant Emergency Generator Fuel Tank			-	140,018			
	2299WS1705	Watermain Replacement - Crystal Peak Road	1,500,000		1,500,000				
	2299WS1802	Watermain Replacement - Alder Avenue	65,000		65,000				
	2299DI1102	Water Pumping Station Improvements	50,000		50,000				
	2299DI1401	Burnt Cedar Water Disinfection Plant Improvements	25,000		25,000				
	2299CO2203	LIMs Software	55,000		55,000				
	Total		1,695,000		1,695,000	140,018			
Sewer	2524SS1010	Effluent Pipeline Project	10,000,000		10,000,000	500,000			
	2599SS2010	Effluent Pond Lining	3,000,000		3,000,000	1,053,419			
	2599DI1703	Sewer Pump Station #1 Improvements	500,000		500,000	1,033,370			
	2599DI1104	Sewer Pumping Station Improvements	50,000		50,000				
	2599SS1102	Water Resource Recovery Facility Improvements	100,000		100,000				
	2599SS1103	Wetlands Effluent Disposal Facility Improvements	100,000		100,000	170,266			
	Total		13,750,000		13,750,000	2,757,055			
	Total Utilities		15,588,700		15,588,700	3,630,073			

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Community Services Funds									
Championship Golf	3141LI1202	Cart Path Replacement - Champ Course	55,000		55,000	114,804			
	3141LV1898	Championship Golf Course Electric Cart Fleet and GPS				533,360			
	3153BD2001	Recoat Chateau F&B Grill and Catering Kitchen Floors	39,700		39,700				
	3142LE1741	2016 Bar Cart #724	20,000		20,000				
	3142LE1742	2016 Bar Cart #725	20,000		20,000				
	3142LE1744	2014 Toro Tri-Plex Mower 3250D #694				42,781			
	3142LE1745	2017 Toro 3500D Mower #743				36,184			
	3142LE1746	2012 JD 8500 Fairway Mower #670				93,486			
	3142LE1750	2013 JD 3235 Fairway Mower #685	98,000		98,000				
	3142LE1759	2014 3500D Toro Rotary Mower #693				37,000			
	3142LE1760	Replacement of 2010 John Deere 8500 #641	92,000		92,000				
	3143GC2002	Replace Icemaker Championship Golf Course Cart Barn				20,000			
	3199OE1501	Championship Golf Printer Copier Replacement 955 Fairway	10,000		10,000				
	Total		334,700		334,700	877,615			
					-				
Mountain Golf	3241LI2001	Mountain Golf Cart Path Replacement - Phase II	1,100,000		1,100,000	86,122			
	3241GC1404	Irrigation Improvements	18,000		18,000				
	3242LE1726	2016 Bar Cart #726	20,000		20,000				
	Total		1,138,000		1,138,000	86,122			
					-				
Facilities	3351BD1703	Aspen Grove Outdoor Seating BBQ and Landscaping	10,000		10,000				
	Total		10,000		10,000				
					-				
Ski	3453BD1806	Base Lodge Walk In Cooler and Food Prep (Kitchen) Reconfiguration	110,000		110,000	32,407			
	3462HE1711	Lodgepole Ski Lift Maintenance and Improvements	18,000		18,000				
	3462HE1712	Red Fox Ski Lift Maintenance and Improvements	75,000		75,000				
	3463HE1722	Loader Tire Chains (1-Set)				9,750			
	3463HE1723	2002 Caterpillar 950G Loader #524				265,000			
	3464LE1601	Ski Resort Snowmobile Fleet Replacement	17,000		17,000				
	3464LE1729	Snowplow #304A				19,000			
	3464LE1734	2016 Polaris Ranger Crew #723	19,000		19,000				
	3468RE0002	Replace Ski Rental Equipment				259,000			
	3469HE1740	14-passenger Van	125,000		125,000				
	3453FF1706	Replace Main Lodge/Snowflake Lodge Dining Furniture and Fixtures	49,000		49,000				
	3499CE2201	Installation RFID - Software and Gantries	410,000		410,000				
	Total		823,000		823,000	585,157			

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Parks	4378LI2104	IVGID Community Dog Park	-		-				
	4378LI1604	Pump Track				78,504			
	4378BD2202	Skate Park Enhancement	10,000		10,000				
	4378LE1742	2015 Ball Field Groomer #706				24,000			
	4378LE2220	Toolcat with Bucket and Snowblower	70,000		70,000				
	4378LV1734	2011 Pick-Up with Lift gate #646	50,000		50,000				
	Total		130,000		130,000	102,504			
Recreation Center	4884BD2201	Recreation Center Expansion Project	25,435,000		25,435,000				
	4884BD2202	Rec Center Exterior Wall Waterproofing & French Drain	100,000		100,000				
	4899FF1202	Rec Center Locker Room Improvements				750,000			
	4884BD1804	Chemtrol System for Recreation Center Pool	22,000		22,000				
	4886LE0001	Fitness Equipment	49,000		49,000				
	Total		25,606,000		25,606,000	750,000			
	Total Community Services		28,041,700		28,041,700	2,401,398			
Beaches	3972BD1501	Beaches Flatscape and Retaining Wall Enhancement and Replacement	55,000		55,000	110,000			
	3972BD2101	Ski Beach Boat Ramp Improvement Project	100,000		100,000				
	3999BD1708	Ski Beach Bridge Replacement	120,000		120,000				
	3999FF2201	Beach Furnishings	10,000		10,000				
	3972BD2102	Beach Access Improvements	200,000		200,000				
		Total Beaches		485,000		485,000	110,000		
Grand Total			\$ 44,633,400	\$ 115,000	\$ 44,748,400	\$ 6,141,471			



Project Summary

Project Number:	1213BD2106
Title:	Network Closet Updates (HVAC)
Project Type:	G - Equipment & Software
Division:	13 - Information Services
Budget Year:	2023
Finance Option:	
Asset Type:	BD - Buildings & Structures
Active:	Yes

Project Description				
Network closet environmental controls improvements at the Skier Services and Champ Course network closet				
Project Internal Staff				
Buildings Superintendent Director of IT				
Project Justification				
The district operates a Local Area Network across all venues. In each venue location there is a dedicated room for the hardware that allows this operation to be possible. The electronic equipment that operates in these rooms has an optimal operating temperature of between 68 and 74 degrees Fahrenheit. Currently there is little to no environmental controls to allow the transfer of heat from these devices. Installing independent HVAC controls separate from the main building's HVAC for these locations is standard practice in most organizations.				
Forecast				
Budget Year	Total Expense	Total Revenue	Difference	
2023				
HVAC - Environmental / Encloser improvements	15,000	0	15,000	
Year Total	15,000	0	15,000	
2024				
HVAC - Environmental / Encloser improvements	25,000	0	25,000	
Year Total	25,000	0	25,000	
2025				
HVAC - Environmental / Encloser improvements	25,000	0	25,000	
Year Total	25,000	0	25,000	
	65,000	0	65,000	
Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2021			Buildings Superintendent	



Project Summary

Project Number:	1213CE2101
Title:	Power Infrastructure Improvements
Project Type:	G - Equipment & Software
Division:	13 - Information Services
Budget Year:	2023
Finance Option:	
Asset Type:	CE - Communications Equipment
Active:	Yes

Project Description				
Power infrastructure replacements and improvements for operation of District Local Area Network and Server Infrastructures.				
Project Internal Staff				
Director of IT Engineering Manager				
Project Justification				
The district operates multiple data centers and Local Area Networks that allow communications and operation of the districts digital needs. The hardware that operates within this infrastructure is extremely sensitive to any fluctuations in the electrical power that it operates on. This includes power loss due to failure or intentional power cuts from NV Energy. The power back-up infrastructure operates both an uninterruptable power supply or UPS and a fixed place generator with automatic line to backup transfer switch. This project will replace aging UPS' and generator power units as well as put in place new generators and transfer switches where they are required.				
Forecast				
Budget Year	Total Expense	Total Revenue	Difference	
2023				
9kv Genset and Auto Xfer Switch - Chateau/Champ	10,000	0	10,000	
9kv Genset and Auto Xfer Switch - Rec Center	8,000	0	8,000	
9kv Genset and Auto Xfer Switch - Skier Services/Snowflake/Upper Lodge	20,000	0	20,000	
Year Total	38,000	0	38,000	
2024				
Admin Building Generator replacement	60,000	0	60,000	
APC Datacenter UPS - Admin	15,000	0	15,000	
Year Total	75,000	0	75,000	
2027				
APC 3KVA UPS - Champ	2,500	0	2,500	
APC 3KVA UPS - Rec	2,500	0	2,500	
APC 3KVA UPS - Ski	7,500	0	7,500	
APC Datacenter UPS - Public Works	15,000	0	15,000	
Year Total	27,500	0	27,500	
2029				
APC Datacenter UPS - Admin	15,000	0	15,000	
Year Total	15,000	0	15,000	
	155,500	0	155,500	
Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2021			Director of IT	



Project Summary

Project Number:	1213CE2102
Title:	Network Upgrades - Switches, Controllers, WAP
Project Type:	G - Equipment & Software
Division:	13 - Information Services
Budget Year:	2023
Finance Option:	
Asset Type:	CE - Communications Equipment
Active:	Yes

Project Description	
	Ongoing replacements of end of life network hardware and associated support contracts
Project Internal Staff	
	Director of IT
Project Justification	
	The district operates several Local Area, Wide Area, and Wireless networks. This project allows the replacement and or upgrade of end of life network hardware that operate these networks as well as any associated support contracts.

Forecast				
Budget Year	Total Expense	Total Revenue	Difference	
2023				
82 WAPs	85,000	0	85,000	
Access/Edge Switches - Satellite locations - 36 Copper Interface Layer 3 switches	100,000	0	100,000	
Firewalls/VPN's/Email Gateways/Security Consulting Services	25,000	0	25,000	
Year Total	210,000	0	210,000	
2024				
Access/Edge Switches - Satellite locations - 36 Copper Interface Layer 3 switches	95,000	0	95,000	
Year Total	95,000	0	95,000	
2025				
Firewalls/VPN's/Email Gateways/Security Consulting Services	50,000	0	50,000	
Year Total	50,000	0	50,000	
2027				
4 Core Switches Admin & PW Datacenters	75,000	0	75,000	
Firewalls/VPN's/Email Gateways/Security Consulting Services	20,000	0	20,000	
Year Total	95,000	0	95,000	
2029				
Firewalls/VPN's/Email Gateways/Security Consulting Services	20,000	0	20,000	
Year Total	20,000	0	20,000	
2031				
Access/Edge Switches - Satellite locations - 36 Copper Interface Layer 3 switches	75,000	0	75,000	
Firewalls/VPN's/Email Gateways/Security Consulting Services	20,000	0	20,000	
Year Total	95,000	0	95,000	
	565,000	0	565,000	
Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2021			Director of IT	



Project Summary

Project Number:	1213CE2104
Title:	Fiber Installation/Replacement
Project Type:	G - Equipment & Software
Division:	13 - Information Services
Budget Year:	2023
Finance Option:	
Asset Type:	CE - Communications Equipment
Active:	Yes

Project Description					
Replacement and or upgrade of the District's owned fiber communication cabling.					
Project Internal Staff					
Director of IT Engineering Manager Venue and Site Managers					
Project Justification					
The district operates several point to point copper and fiber communications lines that have aged and or been severed and need to be replaced. The replacement of aged and or severed copper communication with fiber is an industry best practice. This project allows the trenching, piping and replacement of aged lines and or addition of lines where staff have determined a need for greater, robust communications for it locations on district property.					
Forecast					
Budget Year	Total Expense	Total Revenue	Difference		
2023					
Fiber Installation/Replacement: Trenching / piping / fiber / termination for Snowflake to Maint Shop Link	25,000	0	25,000		
Year Total	25,000	0	25,000		
	25,000	0	25,000		
Year Identified	Start Date	Est. Completion Date	Manager	Project Partner	
2021			Director of IT		



Project Summary

Project Number:	1099CE2201
Title:	Board Meeting - Technology Upgrades
Project Type:	G - Equipment & Software
Division:	99 - Gen Admin - General Gov.
Budget Year:	2023
Finance Option:	
Asset Type:	CE - Communications Equipment
Active:	Yes

Project Description					
Technology upgrades for the Board Meeting Live Stream production as well as technological improvements to the Meeting Room at 893 Southwood. Upgrade to include Digital Signal Processors, Mixing Board, Speakers, Display Screens, Cabling, Storage Cabinetry, Recording Devices and Software, Recording Storage Media, Backup Storage Media, Audio/Visual equipment					
Project Internal Staff					
IT Sr. Analyst					
Project Justification					
Staff have been directed by the board to purchase and upgrade the hardware used to produce the online streaming and recording of Public meetings being held at the Meeting Room at 893 Southwood. The current equipment is failing and causes several service impactions at various times during the meetings.					
Forecast					
Budget Year	Total Expense	Total Revenue	Difference		
2023					
A/V Equipment Software and Hardware Purchases	30,000	0	30,000		
Year Total	30,000	0	30,000		
	30,000	0	30,000		
Year Identified	Start Date	Est. Completion Date	Manager	Project Partner	
2022			Director of IT		



Project Summary

Project Number:	4378LI2104
Title:	IVGID Community Dog Park - MULTI FUNDING
Project Type:	A - Major Projects - New Initiatives
Division:	99 - Gen Admin - General Gov.
Budget Year:	2023
Finance Option:	
Asset Type:	LI - Land Improvements
Active:	Yes

Project Description				
The IVGID Community Dog Park Project is a multi-year project to provide a permanent community dog park (two to ten acres) within IVGID boundaries. Year one of the project will include initial planning and feasibility studies used to inform a site selection study.				
Project Internal Staff				
IVGID Engineering will identify public and private property within IVGID boundaries suitable for a community dog park. Consultants will be hired as necessary to prepare the required background studies. Should USFS land be identified as the preferred site, a consultant will be hired to manage the Special Use Permit process.				
Project Justification				
Developing a dedicated dog park is identified as a top-tier recommendation in the 2019 Community Services Master Plan. Additionally, in 2021 the IVGID Trustees identified the construction of a community dog park as a Board Priority project.				
Forecast				
Budget Year	Total Expense	Total Revenue	Difference	
2023				
Design (General Fund Funding)	60,000	0	60,000	
Internal Staff (General Fund Funding)	20,000	0	20,000	
Permitting (General Fund Funding)	20,000	0	20,000	
Year Total	100,000	0	100,000	
2024				
Construction Administration (A&E) (Rec Funding)	25,000	0	25,000	
Construction (Rec Funding)	940,000	0	940,000	
Internal Staff (Rec Funding)	15,000	0	15,000	
Material Testing/Special Inspection (Rec Funding)	20,000	0	20,000	
Year Total	1,000,000	0	1,000,000	
	1,100,000	0	1,100,000	
Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2021			Engineering Manager	



Project Summary

Project Number:	2097LE2221
Title:	Medium Duty Truck Plow
Project Type:	F - Rolling Stock
Division:	97 - Public Works Shared
Budget Year:	2023
Finance Option:	
Asset Type:	LE - Light Duty Service Equipment
Active:	Yes

Project Description					
Snow plow and installation for 2020 Chevy 6500 Dump Truck #829. Increase use and productivity of this truck and increase snow removal operations capabilities					
Project Internal Staff					
Project Justification					
Forecast					
Budget Year	Total Expense	Total Revenue	Difference		
2023					
Medium Duty Truck Plow	16,500	0	16,500		
Year Total	16,500	0	16,500		
2030					
Medium Duty Truck Plow	18,000	0	18,000		
Year Total	18,000	0	18,000		
	34,500	0	34,500		
Year Identified	Start Date	Est. Completion Date	Manager	Project Partner	
2022	Jul 1, 2022	Sep 30, 2022	Fleet Superintendent		



Project Summary

Project Number:	2097LI1701
Title:	Pavement Maintenance, Reservoir 3-1 WPS 4-2/5-1
Project Type:	D - Capital Improvement - Existing Facilities
Division:	97 - Public Works Shared
Budget Year:	2023
Finance Option:	
Asset Type:	LI - Land Improvements
Active:	Yes

Project Description		This project is for partial replacement of the existing failing roadway and retaining wall to Reservoir 3-1 and also servicing Water Pump Station 4-2/5-1.		
Project Internal Staff		Public Works staff will manage design, bid and contract administration. Engineering services and Materials Testing by outside consultant. Construction by outside contractor		
Project Justification		Roadway pavement is alligatored and deteriorating rapidly. It is beyond its repairable life and needs full replacement. Total improved area is approx 2400 sf of pavement and 340 lf of retaining wall. Due to elevation and slope the road sees extreme snow removal and heavy wear. Lumos & Associates 2019 evaluation for this site was fair to poor condition.		
Forecast				
Budget Year	Total Expense	Total Revenue	Difference	
2023				
Retaining wall replacement	90,000	0	90,000	
Year Total	90,000	0	90,000	
	90,000	0	90,000	
Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2017	Jul 1, 2020	Jun 30, 2022	Senior Engineer	



Project Summary

Project Number:	2097LV2220
Title:	1/2 Ton Pickup Truck with Storage
Project Type:	F - Rolling Stock
Division:	97 - Public Works Shared
Budget Year:	2023
Finance Option:	
Asset Type:	LV - Light Duty Vehicles
Active:	Yes

Project Description				
1/2 Ton Pickup with bed cover and tool/supplies storage system. Utilities Superintendent				
Project Internal Staff				
Project Justification				
Forecast				
Budget Year	Total Expense	Total Revenue	Difference	
2023				
1/2 Ton Pickup Truck with Storage	37,200	0	37,200	
Year Total	37,200	0	37,200	
2033				
1/2 Ton Pickup Truck with Storage	39,000	0	39,000	
Year Total	39,000	0	39,000	
	76,200	0	76,200	
Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2022	Jul 1, 2022	Mar 31, 2023	Fleet Superintendent	



Project Summary

Project Number: 2299CO2203
Title: LIMSs Software
Project Type: G - Equipment & Software
Division: 99 - General Administration - Water
Budget Year: 2023
Finance Options:
Asset Type: CO - Computer Equipment
Active: Yes

Project Description				
Water and Wastewater Laboratory Data Software				
Project Internal Staff				
Laboratory Staff				
Project Justification				
Currently water and wastewater sampling requirements are tracked on paper. This software program that will track, monitor and build reports for our laboratory data, operational data, regulatory data, and sampling schedules. Our current way to manage laboratory data is through notebooks, Excel, Op-10, Nexgen, and Outlook. None of these methods alone is sufficient. A LIMS system would combine these programs for into one place. (The exception being the Nexgen data entry for reports and Outlook for emails.) There is the ability to tie the LIMS into SCADA for better data management. This program will be used to generate reports to the state and federal regulatory agencies.				
Forecast				
Budget Year	Total Expense	Total Revenue	Difference	
2023				
LIMs Software	55,000	0	55,000	
Year Total	55,000	0	55,000	
	55,000	0	55,000	
Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2022	Jul 1, 2022	Jun 30, 2023	Chief Chemist	



Project Summary

Project Number:	2299DI1102
Title:	Water Pumping Station Improvements
Project Type:	E - Capital Maintenance
Division:	99 - General Administration - Water
Budget Year:	2023
Finance Option:	
Asset Type:	WS - Water System
Active:	Yes

Project Description				
The District owns thirteen water pumping stations in Incline Village and Crystal Bay to transport clean potable water to water reservoirs that supply the homes and businesses in the District. They were generally constructed between 1962 and 1975 with one exception of the new water pumping station 4-1 and 5-3 at Ski Way. The water pumping stations pumping capacity ranges from 75 gallons per minute to 6,000 gallons per minute. The water pumping stations are generally masonry block buildings with metal roofs that contain the mechanical and electrical equipment to pump water to the eight major pressure zones to serve the 8,000+ water customers. The equipment in each station includes pumps, motors, motor soft starts, variable frequency drives, telemetry equipment, motor control cabinets, automatic transfer switches, emergency generators, fuel tanks, surge anticipator valves, zone valves, isolation valves, instrumentation equipment, communication equipment, piping, and other miscellaneous equipment. Our mission is to maintain the excellent condition and reliability of our aging infrastructure to provide safe potable water. Public Works has identified the needed replacement of pumps, motors, and soft starts at Water Pumping Stations 4-2				
Project Internal Staff				
Staff involvement in the removal, procurement, and replacement of equipment with rebuilt or new equipment. Smaller projects will be completed by staff. Larger projects will be contracted out.				
Project Justification				
This project funds the annual replacement of equipment listed above at the water pumping stations. Staff performs inspections and maintenance on water pumping stations and plans future major upgrades as equipment reaches the end of its useful life. The age of the equipment, the number of hours of operation and other equipment analyses, such as vibration testing, dictate replacement or rehabilitation of the equipment to maintain this reliability to provide continuous service of potable water to our customers. The forecast contains staff's best projection of the work to be performed.				
Forecast				
Budget Year	Total Expense	Total Revenue	Difference	
2023				
Pumps, motors, valves, and control rehabilitation	50,000	0	50,000	
Year Total	50,000	0	50,000	
2024				
Pumps, motors, valves, and control rehabilitation	50,000	0	50,000	
Year Total	50,000	0	50,000	
2025				
Pumps, motors, valves, and control rehabilitation	50,000	0	50,000	
Year Total	50,000	0	50,000	
2026				
Pumps, motors, valves, and control rehabilitation	50,000	0	50,000	
Year Total	50,000	0	50,000	
2027				
Pumps, motors, valves, and control rehabilitation	70,000	0	70,000	
Year Total	70,000	0	70,000	
	270,000	0	270,000	
Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2012	Jul 1, 2020	Jun 30, 2021	Principal Engineer	



Project Summary

Project Number:	2299DI1401
Title:	Burnt Cedar Water Disinfection Plant Improvements
Project Type:	E - Capital Maintenance
Division:	99 - General Administration - Water
Budget Year:	2023
Finance Option:	
Asset Type:	WS - Water System
Active:	Yes

Project Description

The Burnt Cedar Water Disinfection Plant produces one billion gallons of potable drinking water for the 8000+ customers in Incline Village and Crystal Bay. The delivery of potable water to our customers is the most important mission of the Public Works Department. The two main federal water regulations that regulate the District's water system is the Surface Water Treatment Rule (SWTR 1989) and the Long Term 2 Enhanced Surface Water Treatment Rule (LT2 2006). The Plant contains raw water pumping, ozone system for disinfection for virus inactivation, the ultraviolet system for giardia and cryptosporidium inactivation, chlorine dosing for residual disinfection in the distribution, and treated water pumping. Associated with these processes are communication equipment, electrical equipment, instrumentation equipment, valving, standby electrical generation, chemical dosing, etc. The plant has been in existence since 1961 with the most recent major upgrade completed in 2012 to achieve compliance with LT2.

This project is to cover the on-going capital maintenance and replacement of the equipment and facilities at the water disinfection plant.

Project Internal Staff

Staff will oversee the design, bid and administer the construction.

Project Justification

This project is for on-going capital replacement of equipment and facilities at the water disinfection plant. This project also includes a possible extension of the water intake pipeline. EPA and State Regulations may require an extension of the raw water intake to the water plant where it is deeper and farther from the shore and creek mouths where it will be less influenced by disturbances from storms. This project also includes the potential abandonment of the old water intake line in Crystal Bay owned by IVGID since 1978. This project funds mechanical, electrical, civil, and control system improvements.

Forecast

Budget Year	Total Expense	Total Revenue	Difference
2023			
Electrical, Mechanical, and Pumping Improvements	25,000	0	25,000
Year Total	25,000	0	25,000
2024			
Electrical, Mechanical, and Pumping Improvements	25,000	0	25,000
Year Total	25,000	0	25,000
2025			
Water intake design	150,000	0	150,000
Year Total	150,000	0	150,000
2026			
Water intake construction	1,500,000	0	1,500,000
Year Total	1,500,000	0	1,500,000
	1,700,000	0	1,700,000

Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2014	Jul 1, 2020	Jun 30, 2021	Engineering Manager	



Project Summary

Project Number:	2299WS1705
Title:	Watermain Replacement - Crystal Peak Road
Project Type:	D - Capital Improvement - Existing Facilities
Division:	21 - Supply & Distribution
Budget Year:	2023
Finance Option:	
Asset Type:	DI - Distribution Infrastructure
Active:	Yes

Project Description

The project includes full replacement of the existing 6-inch steel watermain with a new 8-inch PVC pipeline. This will include the replacement existing service laterals to individual properties and necessary appurtenances for connection and operation; this also includes replacement of existing fire hydrants with additional, new fire hydrants to meet current NLTFFD FH standards. Project area is along Crystal Peak Road between the intersections at Lakeshore Blvd and Martis Peak Rd.

This project is a continuation of the multi-year program to replace 1960's era thin-wall steel watermains and other deficient watermains. Replacement criteria is twofold: Replace those watermains with the most leaks and in streets with aging pavement. Since our water loss is now less than 6%, our main objective is to work closely with the Washoe County Road Department to replace watermains prior to the County's repaving the street. We also work closely with the North Lake Tahoe Fire Protection District to determine areas of low fire flow, which may indicate a need for increased capacity in that area. There is approximately 6 miles of old steel watermains remaining in the system.

Project Internal Staff

Engineering staff will review external consultant Design and Engineering documents, and directly complete Bidding, Contract Administration and Inspection tasks. Outside contractor to complete the physical work. IVGID resources remain available for ongoing maintenance activities and emergency response.

Project Justification

Our overall goal is to replace deficient watermains to keep our unaccounted for water loss to under 6% and to avoid costly pavement patch penalties imposed by Washoe County. The original watermains installed in much of Incline Village in the 1960's were thin-walled steel. These pipes are failing and need replacement in order to reduce the burden on IVGID Public Works maintenances crews. Washoe County has high pavement penalty costs for replacing watermains in newly paved streets. Replacing watermains in newly paved streets or streets with an excellent pavement condition could increase project costs by up to 50% due to pavement cut penalties.

Forecast			
Budget Year	Total Expense	Total Revenue	Difference
2023			
Construction Testing	21,500	0	21,500
Crystal Peak Road Watermain Construction	1,230,000	0	1,230,000
External Planning & Design	58,000	0	58,000
Internal Project Management & Inspection	36,500	0	36,500
Washoe Co Street Repair and Penalties	154,000	0	154,000
Year Total	1,500,000	0	1,500,000
	1,500,000	0	1,500,000

Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2017	Jul 1, 2021	Jun 30, 2023	Senior Engineer	



Project Summary

Project Number:	2299WS1802
Title:	Watermain Replacement - Alder Avenue
Project Type:	D - Capital Improvement - Existing Facilities
Division:	99 - General Administration - Water
Budget Year:	2023
Finance Option:	
Asset Type:	DI - Distribution Infrastructure
Active:	Yes

Project Description

Project area Alder Avenue and easement area only. This project is a continuation of the multi-year program to replace 1960's era thin-wall steel watermains and other deficient watermains. Replacement criteria is twofold: Replace those watermains with the most leaks and in streets with aging pavement. Since our water loss is now less than 6%, our main objective is to work closely with the Washoe County Road Department to replace watermains just prior to the County's repaving the street. We also work closely with the North Lake Tahoe Fire Protection District to determine areas of low fire flow, which may indicate a need for increased capacity in that area. There are approximately 6 miles of old steel watermains remaining in the system.

Our watermain replacement strategy involves meeting with Washoe County prior to each budget year and jointly agreeing on streets to be paved and watermains to be replaced. This project budgets to replace approx. 6 miles of pipeline in 15 years at \$1,500,000 per mile. Without additional escalators, that is \$9,000,000 in 15 years or \$600,000 per year. Adjustments have been made to allow for the trend of a high year then low year of work scheduled.

Project Internal Staff

Engineering will perform Design, Engineering, Bidding, Contract Administration and Inspection tasks. Outside contractor to do the work. IVGID resources remain available for ongoing maintenance activities and emergency response.

Project Justification

Our overall goal is to replace deficient watermains to keep our unaccounted for water loss to under 6% and to avoid costly pavement patch penalties imposed by Washoe County. The original watermains installed in much of Incline Village in the 1960's were thin-walled steel. These pipes are now failing repeatedly and need replacement. Washoe County has high pavement penalty costs for replacing watermains in newly paved streets. Replacing watermains in newly paved streets or streets with an excellent pavement condition could increase project costs by up to 50% due to pavement cut penalties.

Forecast			
Budget Year	Total Expense	Total Revenue	Difference
2023			
Internal Planning and Design	65,000	0	65,000
Year Total	65,000	0	65,000
2024			
Construction Inspection & Testing	25,000	0	25,000
Washoe County street repair & Penalties	135,000	0	135,000
Watermain Construction	375,000	0	375,000
Year Total	535,000	0	535,000
	600,000	0	600,000

Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2018	Oct 2, 2023	Jun 30, 2024	Senior Engineer	



Project Summary

Project Number:	2524SS1010
Title:	Effluent Pipeline Project
Project Type:	B - Major Projects - Existing Facilities
Division:	24 - Transmission
Budget Year:	2023
Finance Options:	
Asset Type:	SS - Sewer System
Active:	Yes

Project Description

The Effluent Pipeline Project will be a multi-year pipe replacement project. The priority is to replace all of the remaining Segment 2 pipeline as defined in "Export Pipeline Preliminary Design report" by HDR, dated February 22, 2022, presented to the Board on March 1, 2022. Approximately 30,000 linear feet from Spooner Pump station to the start of Segment 3 (replaced in 2007 & 2008) and approximately 1.5 miles from Hwy50 intersection. The project timeline is to accomplish this over multiple construction seasons. The replacement of Segment 2 is anticipated to require three to five construction seasons.

Project Internal Staff

The engineering division will support this project. Outside consultants will be used for design and management. The project will be publicly advertised in accordance with NRS 338.

Project Justification

The District currently owns, operates and maintains a 21-mile pipeline that exports treated wastewater effluent out of the Lake Tahoe Basin. This pipeline was installed in 1970 as part of the regional effort to protect Lake Tahoe's water quality by requiring all wastewater effluent to be exported out of the basin. Various repair projects have previously replaced many sections of the effluent pipeline; Segment 2 is the original welded steel, high-pressure discharge pipe exiting the pump station and remaining low pressure jointed steel transmission pipeline within the Tahoe Basin running south towards Spooner Summit. A condition assessment completed on Segments 2 and 3 confirmed pipe deficiencies throughout Segment 2 and ongoing pipeline failures/leaks are increasing in frequency. The pipeline has exceeded its design life and is failing structurally and urgently requires replacement.

Forecast				
Budget Year	Total Expense	Total Revenue	Difference	
2023				
External Design and CMAR Services	500,000	0	500,000	
Internal Design and Construction Mgmt support	175,000	0	175,000	
Phase I Construction Costs	9,225,000	0	9,225,000	
Project Start-up Permitting	100,000	0	100,000	
Year Total	10,000,000	0	10,000,000	
2024				
Internal Construction & Project Management	115,000	0	115,000	
Permitting and Compliance	30,000	0	30,000	
Project Design and Construction Costs	9,855,000	0	9,855,000	
Year Total	10,000,000	0	10,000,000	
2025				
Internal Construction & Project Management	130,000	0	130,000	
Permitting and Compliance	30,000	0	30,000	
Project Design and Construction Costs	9,840,000	0	9,840,000	
Year Total	10,000,000	0	10,000,000	
2026				
Internal Construction & Project Management	145,000	0	145,000	
Permitting, Compliance and Restoration @ Project Close-out	55,000	0	55,000	
Project Design and Construction Costs	9,800,000	0	9,800,000	
Year Total	10,000,000	0	10,000,000	
	40,000,000	0	40,000,000	
Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2012	Jul 1, 2020	Jun 30, 2025	Engineering Manager	



Project Summary

Project Number:	2599DI1104
Title:	Sewer Pumping Station Improvements
Project Type:	E - Capital Maintenance
Division:	99 - General Administration - Sewer
Budget Year:	2023
Finance Options:	
Asset Type:	SS - Sewer System
Active:	Yes

Project Description

The District owns 18 sewer pumping stations in Incline Village and Crystal Bay to transport raw sewage to the WRRF on Sweetwater Road. The stations were constructed in the 1960s and 1970s and have provided reliable service. The stations range from serving just a few houses to pumping almost half of the sewage flow in the District. The large sewer pumping stations are generally masonry block unit buildings and the small stations are below grade metal structures (dry well can and wet well). The stations contain the mechanical and electrical equipment to pump sewage to the WRRF from the 8000+ sewer customers. The equipment in the station includes pumps, motors, grinders, odor scrubbers, motor soft starts, variable frequency drives, telemetry equipment, motor control cabinets, automatic transfer switches, emergency generators, fuel tanks, check valves, isolation valves, instrumentation equipment, communication equipment, piping and other miscellaneous equipment. Our mission is to maintain the excellent condition and reliability of our aging infrastructure to collect and pump sewage to the WRRF and to protect the environment.

Project Internal Staff

Staff involvement is the removal, procurement, and replacement of equipment with rebuilt or new equipment. Larger pump station capital improvement projects will be contracted out and supervised by Public Works staff.

Project Justification

This project funds the annual replacement of the equipment listed above at the sewer pumping stations. Staff performs inspections and maintenance on sewer pumping stations and plans future major upgrades as equipment reaches the end of its useful life. The age of the equipment, the number of hours of operation and other equipment analyses such as vibration testing dictate replacement or rehabilitation of the equipment to maintain this reliability to provide continuous service. The forecast contains the staff's best projection of the work to be performed. The 2021/22 fiscal year includes anticipated mechanical and electrical work at several sewer pump stations in the District.

Forecast

Budget Year	Total Expense	Total Revenue	Difference
2023			
Electrical, Mechanical, and Pumping Improvements at Various Stations	50,000	0	50,000
Year Total	50,000	0	50,000
2024			
Electrical, Mechanical, and Pumping Improvements at Various Stations	50,000	0	50,000
Year Total	50,000	0	50,000
2025			
SPS-10 Pump and Motor Replacement	50,000	0	50,000
Year Total	50,000	0	50,000
2026			
SPS-10 Pump and Motor Replacement	200,000	0	200,000
Year Total	200,000	0	200,000
2027			
SPS-10 Pump and Motor Replacement	70,000	0	70,000
Year Total	70,000	0	70,000
	420,000	0	420,000

Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2012	Jul 1, 2020	Jun 30, 2021	Principal Engineer	



Project Summary

Project Number:	2599DI1703
Title:	Sewer Pump Station #1 Improvements
Project Type:	D - Capital Improvement - Existing Facilities
Division:	99 - General Administration - Sewer
Budget Year:	2023
Finance Options:	
Asset Type:	SS - Sewer System
Active:	Yes

Project Description				
<p>The District owns 18 sewer pumping stations in Incline Village and Crystal Bay. Sewer Pump Station #1 collects and transports 50% of the raw sewage and transports it to the WRRF on Sweetwater Road. If something were to happen to Sewer Pump Station #8 there is a direct bypass that would send all of the raw sewage to Sewer Pump Station #1, thus accounting for 75% of the raw sewage in the District. Constructed in the early 1970s this station has provided reliable service. The station contains the mechanical and electrical equipment to pump sewage to the WRRF. The equipment in the station to be replaced as a part of this project are the variable frequency drives and motor control centers for the three pump sets plus instrumentation and controls. This will enhance the condition and reliability of our aging infrastructure to collect and pump sewage to the WRRF and to protect the environment.</p>				
Project Internal Staff				
Staff involvement is the coordination and contracting of the removal, procurement, and replacement of equipment with rebuilt or new equipment.				
Project Justification				
<p>This project funds the replacement of the equipment listed above at sewer pumping station #1. The age of the equipment, the number of hours of operation and other equipment analyses dictate replacement or rehabilitation of the equipment to maintain this reliability to provide continuous service. The project was bid in the summer/fall 2019 and one bid was received that was substantially above budget. All bids were rejected. The design team is considering modifications to the design. The construction estimate is based on the bid received and current cost escalation. There will be carry forward funds from 2019-20 CIP.</p>				
Forecast				
Budget Year	Total Expense	Total Revenue	Difference	
2023				
Construction	500,000	0	500,000	
Year Total	500,000	0	500,000	
	500,000	0	500,000	
Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2017	Jul 1, 2020	Jun 30, 2021	Principal Engineer	



Project Summary

Project Number:	2599SS1102
Title:	Water Resource Recovery Facility Improvements
Project Type:	E - Capital Maintenance
Division:	99 - General Administration - Sewer
Budget Year:	2023
Finance Options:	
Asset Type:	SS - Sewer System
Active:	Yes

Project Description	<p>The District's water resource recovery facility (WRRF) treats all of the raw sewage from the communities of Incline Village and Crystal Bay. The original treatment plant was built in 1962 and went through many upgrades as the community grew in size. The current plant configuration is largely the same from the major renovation in 1992 that replaced most equipment and processes. The plant is rated to treat 2.14 MGD by the State of Nevada. The plant has preliminary treatment, aeration, sedimentation, disinfection, and solids dewatering processes to treat the raw sewage. Each of these processes consist of electrical, mechanical, instrumentation, and communication equipment. The plant also has odor control, chemical storage, fuel storage, overflow ponds, effluent storage reservoir, emergency generator, and other miscellaneous structures. Fiscal year 2023 includes the installation of an air gap on the water service. Future years include the development, design, and construction of odor control upgrades.</p>
Project Internal Staff	<p>Staff selects, purchases, and installs small equipment projects. Larger replacement projects are bid to outside contractors.</p>
Project Justification	<p>The majority of equipment and processes at the WRRF are 25+ years old. The WRRF has sufficient capacity and redundancy that has kept the operating hours low for a number of pieces of equipment. Some equipment is run 24/7 necessitating frequent replacement. The forecast is the staff's projection of the needed equipment replacement. It is planned to upgrade network servers, firewalls, and communications equipment for improved cybersecurity, pump, and motor installs, and meters and sensors. The dewatering sludge pump needs replacement and a new city water air gap system needs to be installed.</p>

Forecast				
Budget Year	Total Expense	Total Revenue	Difference	
2023				
Concrete Tank Resurfacing and Coatings	50,000	0	50,000	
Equipment improvements	25,000	0	25,000	
Odor Control Predesign	25,000	0	25,000	
Year Total	100,000	0	100,000	
2024				
Concrete Tank Resurfacing and Coatings	50,000	0	50,000	
Equipment improvements	25,000	0	25,000	
Odor Control Design	100,000	0	100,000	
Year Total	175,000	0	175,000	
2025				
Concrete Tank Resurfacing and Coatings	50,000	0	50,000	
Equipment improvements	25,000	0	25,000	
Odor Control Construction	400,000	0	400,000	
Year Total	475,000	0	475,000	
2026				
Emergency generator replacement	300,000	0	300,000	
Equipment improvements	100,000	0	100,000	
Year Total	400,000	0	400,000	
2027				
Centrifuge Rebuild	75,000	0	75,000	
Equipment improvements	100,000	0	100,000	
Year Total	175,000	0	175,000	
2028				
Centrifuge Rebuild	75,000	0	75,000	
Equipment improvements	100,000	0	100,000	
Year Total	175,000	0	175,000	
	1,500,000	0	1,500,000	
Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2012	Jul 1, 2020	Jun 30, 2021	Utility Superintendent	



Project Summary

Project Number:	2599SS1103
Title:	Wetlands Effluent Disposal Facility Improvements
Project Type:	E - Capital Maintenance
Division:	99 - General Administration - Sewer
Budget Year:	2023
Finance Option:	
Asset Type:	SS - Sewer System
Active:	Yes

Project Description				
The District owns and maintains 900 acres of land in Douglas County for the disposal of WRRF effluent, at the discharge of the effluent export pipeline. The facility was constructed in 1983 as a beneficial reuse project by creating wetland cells for wildlife habitat. The effluent is distributed through the various cells via channels and pipes for transportation, evaporation and percolation. The property also contains a large area of warm water springs that is kept separate from the effluent cells. The underlying geology of the site poses challenges as the alkali dissolves causing short circuiting of flows from cell to cell. There is an extensive system for the wetland cells and surrounding levees to protect the facility from flooding. There is a road network of over 10.5 miles within the wetlands facility, with an additional 4.5 miles of levees, a control building and infrastructure for controlling the flow of effluent to and between cells.				
Project Internal Staff				
Public Works staff performs some of the maintenance and repairs at the facility, while larger projects may be contracted out with design and inspection being provided by staff.				
Project Justification				
The levees and roadways need to be maintained and resurfaced due to years of wear and tear as well as sub-grade subsidence. With the continued subsidence along levees and roadways we are installing barriers in the levees and roadways to reduce and/or eliminate the short circuiting of underground water between cells. With the facility being 37 years old, there are infrastructure improvements that need to be addressed in order to keep the facility in good working order such as replacement of piping, valves, vegetation control, invasive weed mitigation, junction boxes, flow control boxes, master inflow meter and sample locations.				
Forecast				
Budget Year	Total Expense	Total Revenue	Difference	
2023				
Resurface roadways, replace valves and install cut-off barriers in levees.	100,000	0	100,000	
Year Total	100,000	0	100,000	
2024				
Resurface roadways, replace valves and install cut-off barriers in levees.	100,000	0	100,000	
Year Total	100,000	0	100,000	
2025				
Resurface roadways, replace valves and install cut-off barriers in levees.	50,000	0	50,000	
Year Total	50,000	0	50,000	
2026				
Resurface roadways, replace valves and install cut-off barriers in levees.	50,000	0	50,000	
Year Total	50,000	0	50,000	
2027				
Resurface roadways, replace valves and install cut-off barriers in levees.	200,000	0	200,000	
Year Total	200,000	0	200,000	
	500,000	0	500,000	
Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2012	Jul 1, 2020	Jun 30, 2021	Utility Maintenance Specialist	



Project Summary

Project Number:	2599SS2010
Title:	Effluent Pond Lining / Storage Facility
Project Type:	D - Capital Improvement - Existing Facilities
Division:	99 - General Administration - Sewer
Budget Year:	2023
Finance Options:	
Asset Type:	SS - Sewer System
Active:	Yes

Project Description				
Complete design and construct a permanent treated effluent storage facility for the IVGID Wastewater Resource Recovery Facility (WRRF).				
Project Internal Staff				
The Engineering and Utility division will provide project management and support in design, permitting, and construction phases. Engineering Staff will also pursue Section 595 funding assistance for the project. Outside consultants will be used for design services and required technical studies for permitting purposes and construction management. The construction project will be publicly advertised in accordance with NRS 338.				
Project Justification				
The existing emergency effluent storage pond is a 2.4 million gallon effluent storage basin located directly adjacent to the WRRF. This storage basin was designed to provide automated and passive back-up effluent storage in the event the Plant's 500,000-gallon effluent storage tank fills to capacity. As a condition of IVGID's current operating permit with the Nevada Department of Environmental Protection (NDEP), IVGID is no longer permitted to utilize this storage basin for effluent storage due to it being unlined. The permanent design solutions/options include lining the existing pond or construction of a freestanding storage tank; final preliminary design documents will be developed and referenced against cost and operational requirements to determine the final storage facility that will comply with NDEP requirements and provide greater protection to Lake Tahoe.				
Forecast				
Budget Year	Total Expense	Total Revenue	Difference	
2023				
Construction Costs	2,620,000	0	2,620,000	
External Design Consultant	185,000	0	185,000	
External Planning & Permitting Fees	100,000	0	100,000	
Internal Project Management and Design Support	95,000	0	95,000	
Year Total	3,000,000	0	3,000,000	
	3,000,000	0	3,000,000	
Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2020	Jul 1, 2020	Jun 30, 2023	Engineering Manager	



Project Summary

Project Number: 3141LI1202
Title: Cart Path Replacement - Champ Course
Project Type: E - Capital Maintenance
Division: 41 - Championship Operations
Budget Year: 2023
Finance Option:
Asset Type: LI - Land Improvements
Active: Yes

Project Description

Continued maintenance and repair of Championship Golf Course cart paths. Assets at the Mountain Course have their own data sheet. Engineering maintains a database on this and other facilities for pavement condition, past projects, and forecasts long-term maintenance and replacement needs. This asset includes 250,000 sf of asphalt.

Project Internal Staff

Engineering to perform design, bid, contract administration and inspection tasks. Work to be done by outside contractor.

Project Justification

Regular preventative maintenance of pavement significantly increases the life of a facility and defers the timeline for which wholesale replacement is required. Once pavement has reached its expected lifespan and begins to fail, major rehabilitation is required. Tahoe's freeze/thaw climate accelerate deterioration. Sealing last done in 2007. These pathways see light use but also heavy damage due to age and irrigation and roots. Due to the nature of the facility and golf season regular small recurring annual projects are planned to keep up with a high level of service for the extensive cart path system. Sealing is planned for 2025 and 2026.

Forecast

Budget Year	Total Expense	Total Revenue	Difference
2023			
Internal Services	5,000	0	5,000
Section Replacement	50,000	0	50,000
Year Total	55,000	0	55,000
2024			
Internal Services	5,000	0	5,000
Section Replacement	50,000	0	50,000
Year Total	55,000	0	55,000
2025			
Crack Fill and maintenance	10,000	0	10,000
Internal Services	10,000	0	10,000
Sealing Front Nine	125,000	0	125,000
Section Replacement	50,000	0	50,000
Year Total	195,000	0	195,000
2026			
Crack Fill and maintenance	10,000	0	10,000
Internal Services	2,500	0	2,500

Sealing Back Nine	125,000	0	125,000
Section Replacement	50,000	0	50,000
Year Total	187,500	0	187,500
2027			
Internal Services	5,000	0	5,000
Section Replacement	50,000	0	50,000
Year Total	55,000	0	55,000
2028			
Internal Services	5,000	0	5,000
Section Replacement	50,000	0	50,000
Year Total	55,000	0	55,000
2029			
Internal Services	5,000	0	5,000
Section Replacement	50,000	0	50,000
Year Total	55,000	0	55,000
2030			
Internal Services	10,000	0	10,000
Sealing Front Nine	125,000	0	125,000
Year Total	135,000	0	135,000
2031			
Crack Fill and maintenance	10,000	0	10,000
Internal Services	2,500	0	2,500
Sealing Back Nine	125,000	0	125,000
Year Total	137,500	0	137,500
2032			
Internal Services	5,000	0	5,000
Section Replacement	50,000	0	50,000
Year Total	55,000	0	55,000
2033			
Internal Services	5,000	0	5,000
Section Replacement	50,000	0	50,000
Year Total	55,000	0	55,000
2034			
Internal Services	5,000	0	5,000
Section Replacement	50,000	0	50,000
Year Total	55,000	0	55,000
2035			
Crack Fill and maintenance	10,000	0	10,000
Internal Services	10,000	0	10,000
Sealing Front Nine	125,000	0	125,000
Year Total	145,000	0	145,000

2036			
Sealing Back Nine	125,000	0	125,000
Year Total	125,000	0	125,000
	1,365,000	0	1,365,000

Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2012	Jul 1, 2016	Jun 30, 2017	Senior Engineer	



Project Summary

Project Number:	3142LE1741
Title:	2016 Bar Cart #724
Project Type:	F - Rolling Stock
Division:	42 - Championship Maintenance
Budget Year:	2023
Finance Option:	
Asset Type:	LE - Light Duty Service Equipment
Active:	Yes

Project Description				
<p>Replace F&B car cart #724. The equipment purchase/replacement program is an ongoing program designed to accomplish the goal of replacement of daily use equipment on a schedule cycle ranging from five (5) to fifteen (15) years. This grounds maintenance vehicle is necessary for meeting turf maintenance standards at the District's Golf Courses. Specifically utilized for transporting maintenance crews and hauling materials and equipment around the courses. The reduced size of this vehicle allows it to access areas with limited maneuvering space. It is equipped with a dump bed for the release or spreading of material. Presently it is on a 8-year replacement schedule, however it will be moved back in the CIP if indicators reveal that no increase in maintenance cost or elevated down time will result from deferring the replacement date.</p>				
Project Internal Staff				
Fleet Maintenance Staff will manage this project				
Project Justification				
<p>This cart is utilized by Championship golf course in their daily operation during the operating season for providing food and beverage services to customers on the courses. Equipment manufacturers' recommendation is replacement of this equipment approximately every five years. However, if these carts are still meeting golf staff requirements and maintenance repair costs continue to be low, these purchases will be moved back in the CIP.</p>				
Forecast				
Budget Year	Total Expense	Total Revenue	Difference	
2023				
Replace Bar Cart	20,000	0	20,000	
Year Total	20,000	0	20,000	
2028				
Replace Bar Cart	19,000	0	19,000	
Year Total	19,000	0	19,000	
2035				
Replace Bar Cart	20,000	0	20,000	
Year Total	20,000	0	20,000	
	59,000	0	59,000	
Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2012	Oct 7, 2022	Mar 1, 2023	Fleet Superintendent	



Project Summary

Project Number: 3142LE1742
Title: 2016 Bar Cart #725
Project Type: F - Rolling Stock
Division: 42 - Championship Maintenance
Budget Year: 2023
Finance Option:
Asset Type: LE - Light Duty Service Equipment
Active: Yes

Project Description

Replace F&B car cart #725. The equipment purchase/replacement program is an ongoing program designed to accomplish the goal of replacement of daily use equipment on a schedule cycle ranging from five (5) to fifteen (15) years. This grounds maintenance vehicle is necessary for meeting turf maintenance standards at the District's Golf Courses. Specifically utilized for transporting maintenance crews and hauling materials and equipment around the courses. The reduced size of this vehicle allows it to access areas with limited maneuvering space. It is equipped with a dump bed for the release or spreading of material. Presently it is on a 8-year replacement schedule, however it will be moved back in the CIP if indicators reveal that no increase in maintenance cost or elevated down time will result from deferring the replacement date.

Project Internal Staff

Fleet Maintenance Staff will manage this project

Project Justification

This cart is utilized by Championship Golf course in their daily operation during the operating season for providing food and beverage services to customers on the courses. Equipment manufacturers' recommendation is replacement of this equipment approximately every five years. However, if these carts are still meeting golf staff requirements and maintenance repair costs continue to be low, these purchases will be moved back in the CIP.

Forecast

Budget Year	Total Expense	Total Revenue	Difference
2023			
Replace Bar Cart	20,000	0	20,000
Year Total	20,000	0	20,000
2028			
Replace Bar Cart	19,000	0	19,000
Year Total	19,000	0	19,000
2035			
Replace Bar Cart	20,000	0	20,000
Year Total	20,000	0	20,000
	59,000	0	59,000

Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2012	Oct 7, 2022	Mar 1, 2023	Fleet Superintendent	



Project Summary

Project Number: 3142LE1750
Title: 2013 JD 3235 Fairway Mower #685
Project Type: F - Rolling Stock
Division: 42 - Championship Maintenance
Budget Year: 2023
Finance Option:
Asset Type: LE - Light Duty Service Equipment
Active: Yes

Project Description				
This is a comprehensive program to purchase replacement equipment for both Golf courses. The CIP equipment replacement program is a scheduled cycle ranging from five (5) to fifteen (15) years. This program is a vital link in meeting turf maintenances standards, assuring top quality playing conditions and keeping up with the latest in maintenance practices and equipment technology. This fairway mower is on a 8-year replacement schedule, subject to accumulated mileage, accrued maintenance cost, oil analysis reports, visual inspection and overall condition.				
Project Internal Staff				
Fleet Maintenance Staff will manage this project				
Project Justification				
This equipment is a vital link in meeting turf maintenances standards, assuring top quality playing conditions and keeping up with the latest in maintenance practices and equipment technology. The final replacement date is subject to accumulated usage (hours), accrued maintenance cost, oil analysis reports, visual inspection and overall condition. Replacement will be moved back in the CIP if indicators reveal that increased maintenance cost or elevated down time will not result by deferring the replacement date.				
Forecast				
Budget Year	Total Expense	Total Revenue	Difference	
2023				
Fairway Mower	98,000	0	98,000	
Year Total	98,000	0	98,000	
2031				
Fairway Mower	100,000	0	100,000	
Year Total	100,000	0	100,000	
2039				
Fairway Mower	100,000	0	100,000	
Year Total	100,000	0	100,000	
	298,000	0	298,000	
Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2012	Jul 1, 2021	Jun 30, 2022	Fleet Superintendent	



Project Summary

Project Number: 3142LE1760
Title: Replacement of 2010 John Deere 8500 #641
Project Type: F - Rolling Stock
Division: 42 - Championship Maintenance
Budget Year: 2023
Finance Option: Lease Eligible
Asset Type: LE - Light Duty Service Equipment
Active: Yes

Project Description

This is a comprehensive program to purchase replacement equipment for both courses. The CIP equipment replacement program is a scheduled cycle ranging from five (5) to fifteen (15) years. This program is a vital link in meeting turf maintenance standards, assuring top quality playing conditions and keeping up with the latest in maintenance practices and equipment technology. This fairway mower is on a 8-year replacement schedule, subject to accumulated mileage, accrued maintenance cost, oil analysis reports, visual inspection and overall condition.

This new mower will be used at the Championship Course, and the oldest current Championship Course fairway mower will become the new Mountain Course fairway mower.

Project Internal Staff

Fleet Maintenance Staff will manage this project

Project Justification

The final replacement date is subject to accumulated usage (hours), accrued maintenance cost, oil analysis reports, visual inspection and overall condition. Replacement will be moved back in the CIP if indicators reveal that increased maintenance cost or elevated down time will not result by deferring the replacement date.

Forecast

Budget Year	Total Expense	Total Revenue	Difference
2023			
John Deere 8500	92,000	0	92,000
Year Total	92,000	0	92,000
2029			
John Deere 8500	95,000	0	95,000
Year Total	95,000	0	95,000
2037			
John Deere 8500	97,000	0	97,000
Year Total	97,000	0	97,000
	284,000	0	284,000

Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2012			Fleet Superintendent	



Project Summary

Project Number:	3153BD2001
Title:	Recoat Chateau F&B Grill and Catering Kitchen Floors
Project Type:	E - Capital Maintenance
Division:	53 - Food & Beverage - Champ
Budget Year:	2023
Finance Option:	
Asset Type:	BD - Buildings & Structures
Active:	Yes

Project Description				
Resurface and coat Chateau Grill and Catering F&B kitchen floor				
Project Internal Staff				
Buildings Maintenance Division				
Project Justification				
<p>The general purpose of this project is to improve our facilities through required maintenance and remodel improvements that directly or indirectly reflect on our employee and guest experience. This project is designed to maintain the value of the Chateau assets.</p> <p>The Chateau F&B Grill and Catering kitchen floors were recoated in 2016/17. Normal wear has begun to degrade the initial coating. The District is currently standardizing the type of floor coating used in high traffic area such as kitchens bathrooms and decks/patios. A neogard epoxy compound is applied which adheres to the floor and wears much better than other products that have been used. It maintains the integrity of the floor, handles use much more efficiently and allows years between a floor recoat.</p>				
Forecast				
Budget Year	Total Expense	Total Revenue	Difference	
2023				
Contingency	7,500	0	7,500	
Internal Services	7,200	0	7,200	
Recoat Floor	25,000	0	25,000	
Year Total	39,700	0	39,700	
2027				
Contingency	7,000	0	7,000	
Internal Services	8,500	0	8,500	
Recoat Floor	30,000	0	30,000	
Year Total	45,500	0	45,500	
2028				
Internal Services	950	0	950	
Year Total	950	0	950	
2031				
Contingency	7,000	0	7,000	
Internal Services	10,000	0	10,000	
Recoat Floor	35,000	0	35,000	
Year Total	52,000	0	52,000	
	138,150	0	138,150	
Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2016			Buildings Superintendent	



Project Summary

Project Number:	3199OE1501
Title:	Championship Golf Printer Copier Replacement 955 Fairway
Project Type:	G - Equipment & Software
Division:	41 - Championship Operations
Budget Year:	2023
Finance Option:	
Asset Type:	OE - Office Equipment
Active:	Yes

Project Description	Replacement of Championship Golf large volume color/black printer copier utilized in the administrative offices. This includes the operations, programming, revenue office and other users within the Chateau. This device should be replaced every five years which is industry standard. ON average the cost of ownership increases after the fifth year as a result of increased maintenance fees. This project is only for the cost of the device and does not include the monthly maintenance charges, which is a part of the District's comprehensive maintenance plan.
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Project Internal Staff	The IT Technician oversees the maintenance and care and condition assessment of this device.
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Project Justification	The current volume printer copier averages around 15,000 images a month. It is a Xerox WorkCentre 5335 purchased in 2015. Life cycle is 1,200,000 images. At 1/1/16 the meter read was 67,500. Proposed new device will be based on industry comparison for functionality and capacity considering the best pricing we can get from state and local contracts.
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Forecast			
Budget Year	Total Expense	Total Revenue	Difference
2023			
	10,000	0	10,000
Year Total	10,000	0	10,000
2030			
	15,000	0	15,000
Year Total	15,000	0	15,000
	25,000	0	25,000

Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2014			Director of Golf	



Project Summary

Project Number: 3241GC1404
Title: Irrigation Improvements
Project Type: E - Capital Maintenance
Division: 41 - Mountain Operations
Budget Year: 2023
Finance Option:
Asset Type: GC - Golf Course Improvements
Active: Yes

Project Description				
Replacement of Mountain Golf Course irrigation components as well as additions and modifications to the existing system to enhance the efficiency of water application. This includes in-ground components such as sprinkler heads, wiring, mainline and lateral pipes isolation valves, and quick coupler valves, as well as out of ground components such as field satellites, weather station, radio controls, and central control computer system.				
Project Internal Staff				
Golf Maintenance Staff will identify and install new components.				
Project Justification				
Golf course irrigation component upgrades are necessary to address normal wear and tear and to continue to improve efficiency of water management. Current technology available will allow us to optimize the performance of the system. The hardware and software used to run the central control computer, sprinkler heads, and field satellites that communicate with the central control are all included. Recommended life cycles according to the Allied Associations of Golf (ASGCA, GCSAA, USGA, and GCBAA): Central control system - computer hardware every 5 years; software as upgrades from the manufacturer (Toro) are introduced. Field satellites – approximately every 10-15 years the technology changes enough to look at upgrading the satellites. Sprinklers – on average every 10-15 years a complete head replacement program should be considered. Piping system – a properly designed, installed, and maintained pipe system in this climate should last a minimum of 25 -30 years. The Mountain Course irrigation system was installed in 1998.				
Forecast				
Budget Year	Total Expense	Total Revenue	Difference	
2023				
Field satellite replacement	18,000	0	18,000	
Year Total	18,000	0	18,000	
2024				
Sprinkler head replacement	10,000	0	10,000	
Year Total	10,000	0	10,000	
2025				
Hardware, Software upgrades	12,000	0	12,000	
Year Total	12,000	0	12,000	
2028				
Pipe system replacement	800,000	0	800,000	
Year Total	800,000	0	800,000	
	840,000	0	840,000	
Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2012			Mountain Course Superintendent	



Project Summary

Project Number:	3241LI2001
Title:	Mountain Golf Cart Path Replacement
Project Type:	D - Capital Improvement - Existing Facilities
Division:	41 - Mountain Operations
Budget Year:	2023
Finance Option:	
Asset Type:	LI - Land Improvements
Active:	Yes

Project Description	<p>The Mountain Golf Course has approximately 14,440 linear feet of cart pathways and approximately 5,000 linear feet of asphalt curb. Approximately 4,200 lineal feet of the cart path was replaced in the fall of 2021.</p> <p>Phase 2 includes repair and reconstruction of the remaining cart path not replaced in 2021; the path will be reconstructed in a multi-phase manner to minimize impacts to users of the facility. Phase 3 includes circulation improvements that propose to realign portions of the path to reduce health and safety concerns for cart path users.</p>
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Project Internal Staff	<p>Engineering staff will provide internal project management, bidding and construction management services and contract with outside civil and geotechnical engineering firms to provide support as necessary throughout the construction phase. The project will be publically bid and constructed by a licensed contractor.</p>
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Project Justification	<p>A design consultant has completed a review of the cart paths and provided recommendations for replacement. General deterioration within the structural base material, overgrowth of sod, and intrusion by tree roots and other material is observed and an assessment of the condition of the paths suggests substantial remediation and reconstruction is needed. Cart paths are to the point where yearly replacement of faulty areas is no longer financially sustainable. Condition of paths has become a nuisance for golfers and IVGID maintenance staff and they do not meet the level of service appropriate to satisfy District standards. The District will practice asset renewal, replacement, and improvement to provide safe and superior long-term utility services and recreation activities.</p>
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Forecast			
Budget Year	Total Expense	Total Revenue	Difference
2023			
Construction	920,000	0	920,000
Construction Reserves	80,000	0	80,000
External Construction Inspection & Testing	25,000	0	25,000
External Design & Permit Fees	30,000	0	30,000
Internal Inspection & Construction Management	45,000	0	45,000
Year Total	<u>1,100,000</u>	<u>0</u>	<u>1,100,000</u>
	1,100,000	0	1,100,000

Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2020	Jul 1, 2020	Jun 30, 2023	Director of Golf/Community Services	



Project Summary

Project Number:	3242LE1726
Title:	2016 Bar Cart #726
Project Type:	F - Rolling Stock
Division:	42 - Mountain Maintenance
Budget Year:	2023
Finance Option:	
Asset Type:	LE - Light Duty Service Equipment
Active:	Yes

Project Description				
Replace F&B car cart #726. The equipment purchase/replacement program is an ongoing program designed to accomplish the goal of replacement of daily use equipment on a schedule cycle ranging from five (5) to fifteen (15) years.				
Project Internal Staff				
Fleet Maintenance Staff will manage this project				
Project Justification				
This cart is utilized by both Mountain Golf course in their daily operation during the operating season for providing food and beverage services to customers on the courses. Equipment manufacturers' recommendation is replacement of this equipment approximately every five (5) years. However, if these carts are still meeting golf staff requirements and maintenance repair costs continue to be low, these purchases will be moved back in the CIP.				
Forecast				
Budget Year	Total Expense	Total Revenue	Difference	
2023				
Replace Bar Cart	20,000	0	20,000	
Year Total	20,000	0	20,000	
2028				
Replace Bar Cart	19,000	0	19,000	
Year Total	19,000	0	19,000	
2035				
Replace Bar Cart	20,000	0	20,000	
Year Total	20,000	0	20,000	
	59,000	0	59,000	
Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2012	Oct 7, 2022	Mar 1, 2023	Fleet Superintendent	



Project Summary

Project Number:	3351BD1703
Title:	Aspen Grove Outdoor Seating BBQ and Landscaping
Project Type:	E - Capital Maintenance
Division:	51 - Aspen Grove
Budget Year:	2023
Finance Option:	
Asset Type:	BD - Buildings & Structures
Active:	Yes

Project Description	This project provides replacements for the capacities needed for events at Aspen Grove.
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Project Internal Staff	Parks Superintendent, Engineering
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Project Justification	<p>The wooden picnic tables are exceeding the expected useful life and have been in service for over twenty-five years. The thirteen wooden picnic tables (seating for 80) require staining twice a year and board replacement is increasingly required as the age of the wood splinters and shows its age. Many of the picnic tables frames have settled and are at varies heights that are not at a consistent standard height. The current picnic tables do not provide wheelchair accessibility. Some of the new tables would allow for handicap accessibility. Currently 4 additional portable tables are used to provide adequate seating. Our current picnic table standard is a plastic/rubber coated metal top and powder coated frame that reduces the need for yearly maintenance such as staining and wood replacement. New tables would provide for 160 seating.</p> <p>The grill replacement will provide for safer and easier adjustment grill heights.</p> <p>Landscape improvements will provide hanging planters and planters for deck and BBQ area. We are planning to add plants along the inside fencing.</p>
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Forecast			
Budget Year	Total Expense	Total Revenue	Difference
2023			
Landscape Improvements	10,000	0	10,000
Year Total	10,000	0	10,000
	10,000	0	10,000

Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2017	May 1, 2020	May 1, 2023	Parks Superintendent	



Project Summary

Project Number:	3453BD1806
Title:	Base Lodge Walk In Cooler and Food Prep Reconfiguration (Kitchen)
Project Type:	D - Capital Improvement - Existing Facilities
Division:	53 - Food & Beverage
Budget Year:	2023
Finance Option:	
Asset Type:	BD - Buildings & Structures
Active:	Yes

Project Description				
This project will replace the aging walk-in cooler for the Diamond Peak Base Lodge Kitchen and reconfigure its location (in the back of house) to improve cold storage capacities, food preparation operations, and circulation throughout the kitchen. The project will include replacement of existing kitchen appliances where updates are required. External specialist consultants will complete the kitchen concept and final design.				
Project Internal Staff				
IVGID Engineering staff will be responsible for Project management and procurement of external consultants to complete design of proposed improvements with support from Diamond Peak and Food & Beverage Staff. Following completion of the design phase, IVGID Engineering staff will facilitate bidding and construction management services for the construction of physical improvements.				
Project Justification				
The existing walk-in cooler and the kitchen food prep area are undersized relative to current and future needs of the facility; additionally, there are existing appliances in the kitchen and service area that present operational complications reducing the level of service at peak times. The current kitchen layout also presents health and safety concerns as a result of the congested circulation throughout the kitchen. The project will create new access throughout the kitchen to eliminate congestion in areas of higher risk near hot line preparation.				
Forecast				
Budget Year	Total Expense	Total Revenue	Difference	
2023				
External Design Consultants & Review	90,000	0	90,000	
Internal Project Management	20,000	0	20,000	
Year Total	110,000	0	110,000	
2024				
Construction	740,000	0	740,000	
External Consultant & Inspection	30,000	0	30,000	
Internal Project Management & Inspection	30,000	0	30,000	
Year Total	800,000	0	800,000	
	910,000	0	910,000	
Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2018			Engineering Manager	



Project Summary

Project Number:	3453FF1706
Title:	Replace Main Lodge/Snowflake Lodge Dining Furniture and Fixtures
Project Type:	G - Equipment & Software
Division:	53 - Food & Beverage
Budget Year:	2023
Finance Option:	
Asset Type:	FF - Furniture and Fixtures
Active:	Yes

Project Description
 This project outlines the periodic replacement of furnishings and fixtures associated with customer dining experience at the Main and Snowflake Lodge.

Project Internal Staff
 Management staff will perform the procurement and installation of the furniture.

Project Justification
 The general purpose of this project is to improve our facilities through required maintenance and replacement improvements that directly or indirectly reflect on our guest's experience. This project is designed to maintain the value of the Diamond Peak Ski Resort asset and customer service.

Forecast			
Budget Year	Total Expense	Total Revenue	Difference
2023			
Replace Dining Chairs Main Lodge - Snowflake Lodge	49,000	0	49,000
Year Total	49,000	0	49,000
2029			
Replace Dining Chairs Main Lodge - Snowflake Lodge	54,000	0	54,000
Year Total	54,000	0	54,000
	103,000	0	103,000

Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2018	Jul 1, 2022	Jun 30, 2023	Food and Beverage Manager	



Project Summary

Project Number:	3462HE1711
Title:	Lodgepole Ski Lift Maintenance and Improvements
Project Type:	E - Capital Maintenance
Division:	62 - Lift Operations
Budget Year:	2023
Finance Option:	
Asset Type:	HE - Heavy Duty Service Equipment
Active:	Yes

Project Description			
The District owns 6 aerial ski lifts at Diamond Peak Ski Resort. The lifts were generally constructed between 1969, 1979, 1995 and 2003 consisting of fixed grip double chair, fixed grip quad chair and a detachable quad chair. Each lift contains many of the same operating components such as motors, gear reducers, auxiliary engines, fuel tanks, haul ropes, counterweight ropes, line machinery, rope tension systems, braking systems, bull wheels, carriers and haul rope grips, communication lines, safety control systems, drive control systems, switches, conveying systems and loading systems.			
Project Internal Staff			
Mountain and Lift Operations staff will perform the procurement and installation of the equipment.			
Project Justification			
This Project Funds the replacement and maintenance of equipment listed above within the chair lift system. Staff performs inspections and maintenance on the lift system and plans future major upgrades as equipment reaches the end of its useful life. The age of the equipment, the number of operating on the lift and other equipment analysis such as manufacture recommendations, ANSI B-77 standards, inspections and non destructive testing, usage and wear, dictate replacement or rehabilitation of the equipment to maintain a reliable ski lift system to our customers.			
Forecast			
Budget Year	Total Expense	Total Revenue	Difference
2023			
Replace Carrier Seat Cushions	18,000	0	18,000
Year Total	18,000	0	18,000
2025			
Refurbish Overhaul Gear Reducer	85,000	0	85,000
Replace Safety Control Systems	120,000	0	120,000
Year Total	205,000	0	205,000
2027			
Replace Carrier Haul Rope Grips	144,900	0	144,900
Year Total	144,900	0	144,900
	367,900	0	367,900
Year Identified	Start Date	Est. Completion Date	Manager
2017	Jul 1, 2021	Jun 30, 2022	Ski Resort General Manager
			Project Partner



Project Summary

Project Number:	3462HE1712
Title:	Red Fox Ski Lift Maintenance and Improvements
Project Type:	E - Capital Maintenance
Division:	62 - Lift Operations
Budget Year:	2023
Finance Option:	
Asset Type:	HE - Heavy Duty Service Equipment
Active:	Yes

Project Description	The District owns 6 aerial ski lifts at Diamond Peak Ski Resort. The lifts were generally constructed between 1969, 1979, 1995 and 2003 consisting of a fixed grip double chair, fixed grip quad chair and a detachable quad chair. Each lift contains many of the same operating components such as motors, gear reducers, auxiliary engines, fuel tanks, haul ropes, counterweight ropes, line machinery, tensioning systems, braking systems, bull wheels, carriers and haul rope grips, communication lines, safety control systems, drive control systems, switches, conveying systems and loading systems
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Project Internal Staff	Mountain and Lift operations staff will perform the procurement and installation of the equipment
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Project Justification	This Project Funds the replacement and maintenance of equipment listed above within the chair lift system. Staff performs inspections and maintenance on the lift system and plans future major upgrades as equipment reaches the end of its useful life. The age of the equipment, the number of hours operating the equipment and other equipment analyses, such manufacturer recommendations, ANSI B-77 standards, inspections and non destructive testing, dictate replacement or rehabilitation of the equipment to maintain a reliable ski lift system to our customers.
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Forecast			
Budget Year	Total Expense	Total Revenue	Difference
2023			
Replace Haul Rope	75,000	0	75,000
Year Total	75,000	0	75,000
2024			
Replace Carrier Haul Rope Grips	54,000	0	54,000
Replace Counter Weight Rope	10,000	0	10,000
Year Total	64,000	0	64,000
	139,000	0	139,000

Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2017	Jul 1, 2021	Jun 30, 2028	Ski Resort General Manager	



Project Summary

Project Number: 3464LE1601
Title: Ski Resort Snowmobile Fleet Replacement
Project Type: F - Rolling Stock
Division: 64 - Mountain Operations
Budget Year: 2023
Finance Option:
Asset Type: LE - Light Duty Service Equipment
Active: Yes

Project Description

The snowmobiles at Diamond Peak are used for winter operations including Ski Patrol, Snow Making, Lift Maintenance/Operations, and Slope Maintenance. Diamond Peak also provides a snowmobile to the Utility Treatment Plant for emergency access to water and sewer pumping stations and water reservoirs. Due to heavy use in a harsh environment these machines experience accelerated wear and damage. With the help of computerized maintenance records and visual inspection Fleet staff has identified the useful life of this equipment to be six operating seasons and will determine the best replacement unit at time of schedule.

Project Internal Staff

Fleet Maintenance Staff will manage this project

Project Justification

Staff reduced the number of snowmobiles Diamond Peak operates from 11 to 7 and replaces them on a 6-year rotation. This reduces maintenance costs and insures an adequate number of machines available at all times to prevent negatively impacting any Ski Resort operation.

Forecast

Budget Year	Total Expense	Total Revenue	Difference
2023	17,000	0	17,000
Year Total	17,000	0	17,000
2024	17,000	0	17,000
Year Total	17,000	0	17,000
2025	17,500	0	17,500
Year Total	17,500	0	17,500
2026	17,500	0	17,500
Year Total	17,500	0	17,500
2027	18,000	0	18,000
Year Total	18,000	0	18,000
2028	18,000	0	18,000
Year Total	18,000	0	18,000

2029		18,000	0	18,000
	Year Total	<u>18,000</u>	<u>0</u>	<u>18,000</u>
2030		18,000	0	18,000
	Year Total	<u>18,000</u>	<u>0</u>	<u>18,000</u>
2031		18,500	0	18,500
	Year Total	<u>18,500</u>	<u>0</u>	<u>18,500</u>
2032		18,500	0	18,500
	Year Total	<u>18,500</u>	<u>0</u>	<u>18,500</u>
2033		18,500	0	18,500
	Year Total	<u>18,500</u>	<u>0</u>	<u>18,500</u>
2034		18,500	0	18,500
	Year Total	<u>18,500</u>	<u>0</u>	<u>18,500</u>
2035		18,500	0	18,500
	Year Total	<u>18,500</u>	<u>0</u>	<u>18,500</u>
2036		19,000	0	19,000
	Year Total	<u>19,000</u>	<u>0</u>	<u>19,000</u>
2037		19,000	0	19,000
	Year Total	<u>19,000</u>	<u>0</u>	<u>19,000</u>
2038		19,000	0	19,000
	Year Total	<u>19,000</u>	<u>0</u>	<u>19,000</u>
2039		19,000	0	19,000
	Year Total	<u>19,000</u>	<u>0</u>	<u>19,000</u>
2040		19,000	0	19,000
	Year Total	<u>19,000</u>	<u>0</u>	<u>19,000</u>
2041		19,500	0	19,500
	Year Total	<u>19,500</u>	<u>0</u>	<u>19,500</u>

2042		19,500	0	19,500
	Year Total	19,500	0	19,500
2043		19,500	0	19,500
	Year Total	19,500	0	19,500
2044		19,500	0	19,500
	Year Total	19,500	0	19,500
2045		19,500	0	19,500
	Year Total	19,500	0	19,500
		426,000	0	426,000

Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2015			Fleet Superintendent	



Project Summary

Project Number:	3464LE1734
Title:	2016 Polaris Ranger Crew #723
Project Type:	F - Rolling Stock
Division:	64 - Mountain Operations
Budget Year:	2023
Finance Option:	
Asset Type:	LE - Light Duty Service Equipment
Active:	Yes

Project Description

This project is for the scheduled replacement of the utility vehicles, by the Fleet Division, for the Diamond Peak Ski Resort's summer mountain maintenance program. These vehicles are necessary for the transport of repair parts and materials, utilized by staff for sloop and lift maintenance, where standard 4-wheel drive vehicles are unable to traverse. The vehicle replacement is subject to accrued maintenance cost, oil analysis reports and visual inspection for overall condition. This vehicle will be moved back in the CIP program if indicators reveal that no increase in equipment down time or elevated maintenance cost will result by deferring the replacement date.

Project Internal Staff

Project Justification

This utility vehicle is necessary for mountain access where standard 4-wheel drive pick-up trucks are unable to traverse. They are subjected to extreme operating conditions due to the harsh terrain they are required to navigate on a daily basis, for routine mountain sloop and lift maintenance. History shows that maintenance and repair cost exceeds equipment value should we continue to operate these vehicles past their scheduled rotation date, also resulting in excessive equipment down time.

Forecast			
Budget Year	Total Expense	Total Revenue	Difference
2023	19,000	0	19,000
Year Total	19,000	0	19,000
2030	20,000	0	20,000
Year Total	20,000	0	20,000
2036	20,000	0	20,000
Year Total	20,000	0	20,000
	59,000	0	59,000

Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2015	Jul 1, 2024	Sep 30, 2024	Fleet Superintendent	



Project Summary

Project Number:	3469HE1740
Title:	14-passenger Van
Project Type:	F - Rolling Stock
Division:	69 - Property, Parking & Transportation
Budget Year:	2023
Finance Options:	
Asset Type:	HE - Heavy Duty Service Equipment
Active:	Yes

Project Description			
This project identifies the procurement of a 14 passenger shuttle van to support the existing two 36 passenger shuttle busses used to transport guests to and from the Districts ski venue.			
Project Internal Staff			
Fleet Maintenance Staff will manage this project			
Project Justification			
The 14 passenger shuttle van allows the District's ski venue to service the existing community ski shuttle route with an appropriately sized vehicle and would not require the driving personnel to hold a Nevada Commercial Drivers as required to operate the 36 passenger busses. This van can also be used during the off season for youth programs and special events during the summer months.			
Forecast			
Budget Year	Total Expense	Total Revenue	Difference
2023			
14-passenger Van	125,000	0	125,000
Year Total	125,000	0	125,000
	125,000	0	125,000
Year Identified	Start Date	Est. Completion Date	Manager
2021	Jul 1, 2022	Jun 30, 2023	Fleet Superintendent
			Project Partner



Project Summary

Project Number: 3499CE2201
Title: Installation RFID - Software and Gantries
Project Type: G - Equipment & Software
Division: 99 - General Administration - Ski
Budget Year: 2023
Finance Option:
Asset Type: CE - Communications Equipment
Active: Yes

Project Description			
This project consists of the implementation of Radio-Frequency Identification systems at Diamond Peak Ski Resort for ski lift access verification.			
Project Internal Staff			
Mountain Operations, Revenue office and District Information Technology staff will assist with the installation.			
Project Justification			
This project was presented and proposed during the District's Board of Trustees budget workshops pertaining to 2022/2023 and 5 year Capital Improvement Projects Plan. The project was discussed and unanimously supported by the Trustees of the District.			
Forecast			
Budget Year	Total Expense	Total Revenue	Difference
2023			
Installation	410,000	0	410,000
Year Total	410,000	0	410,000
	410,000	0	410,000
Year Identified	Start Date	Est. Completion Date	Manager
2022			Ski Resort General Manager
			Project Partner



Project Summary

Project Number:	4378BD2202
Title:	Skate Park Enhancement
Project Type:	D - Capital Improvement - Existing Facilities
Division:	78 - Parks Services
Budget Year:	2023
Finance Option:	
Asset Type:	BD - Buildings & Structures
Active:	Yes

Project Description	Conduct an evaluation on the kind of improvements that enhance the skate park.
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Project Internal Staff	Parks Superintendent, Engineering
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Project Justification	The skate park was constructed in 2001 and the sport has evolved tremendously since then. Hire a skate park consultant designer to evaluate the current skate park and make recommend for future improvements. We currently have only three street elements which are not user friendly beginner leveler features. We look to determine the opportunities to use a flat area (5638 square footage) with features that provide additional skate area and beginner elements to better suit the growing number of users the park has. The current skate park design has skaters using much of the flat areas to flow into or out of the bowls, which is in conflict with younger skaters and overall traffic flow. Of the nine surrounding skate parks in the area, Incline Village's is the smallest. Spreading the skaters out will reduce the likelihood of injuries and provide to skaters with a state-of-the-art facility that addresses all ages and skill levels which would also provide for a less congested skating area.
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Forecast			
Budget Year	Total Expense	Total Revenue	Difference
2023			
Consultant, Design	10,000	0	10,000
Year Total	10,000	0	10,000
2024			
5600 Sq. Feet Concrete Pad	150,000	0	150,000
Year Total	150,000	0	150,000
2025			
Bolt-in skate features	20,000	0	20,000
Year Total	20,000	0	20,000
2026			
Site Furnishing (6 Picnic tables, benches, bear boxes, trash/recycle)	10,000	0	10,000
Year Total	10,000	0	10,000
	190,000	0	190,000

Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2022	Sep 1, 2022	Oct 31, 2026	Parks Superintendent	



Project Summary

Project Number:	4378LE2220
Title:	Toolcat with Bucket and Snowblower
Project Type:	F - Rolling Stock
Division:	78 - Parks Services
Budget Year:	2023
Finance Option:	
Asset Type:	LE - Light Duty Service Equipment
Active:	Yes

Project Description					
Multifunction Utility Vehicle capable winter snow removal operations in tight areas, walk ways, and paths. Summer uses include many uses from moving to hauling and loading of material with multiple attachments available.					
Project Internal Staff					
Project Justification					
Forecast					
Budget Year	Total Expense	Total Revenue	Difference		
2023					
Toolcat with Bucket and Snowblower	70,000	0	70,000		
Year Total	70,000	0	70,000		
2033					
Toolcat with Bucket and Snowblower	75,000	0	75,000		
Year Total	75,000	0	75,000		
	145,000	0	145,000		
Year Identified	Start Date	Est. Completion Date	Manager	Project Partner	
2022	Jul 1, 2022	Sep 30, 2022	Fleet Superintendent		



Project Summary

Project Number: 4378LV1734
Title: 2011 Pick-Up with Lift gate #646
Project Type: F - Rolling Stock
Division: 78 - Parks Services
Budget Year: 2023
Finance Option:
Asset Type: LV - Light Duty Vehicles
Active: Yes

Project Description				
Purchase of new and scheduled replacement of IVGID pick-up trucks, flatbed trucks and service trucks. This is the scheduled replacement of Parks 1-ton pick-up truck, by the Fleet Division, for the Parks Division of the Recreation Department. This vehicle is also equipped with a lift gate and is utilized daily for hauling sod, materials and equipment necessary for the maintenance of the Beaches and Parks around the District. Also used for towing equipment that may not be roaded to the various areas around the District. Vehicles are on a 10-year replacement schedule subject to accumulated mileage, accrued maintenance cost, oil analysis reports, visual inspection and overall condition but will be moved back in the CIP program if indicators reveal no increase in equipment down time or elevated maintenance cost will result by deferring replacement dates. Replacement truck will be a 1 ton flatbed double cab with liftgate and tool storage				
Project Internal Staff				
Fleet Maintenance Staff will manage this project				
Project Justification				
This flatbed truck is operated by the Parks Division of the Recreation Department. Specifically utilized for the daily maintenance activities of the Beaches and Parks throughout the District. Replacement of this vehicle is due to accumulated mileage, accrued maintenance cost, oil analysis reports, visual inspection and overall condition, and repair parts availability. The replacement vehicle will be a 1 ton flatbed with liftgate				
Forecast				
Budget Year	Total Expense	Total Revenue	Difference	
2023				
Replace Pick-Up with Lift gate	50,000	0	50,000	
Year Total	50,000	0	50,000	
2030				
Replace Pick-Up with Lift gate	48,000	0	48,000	
Year Total	48,000	0	48,000	
2037				
Replace Pick-Up with Lift gate	50,000	0	50,000	
Year Total	50,000	0	50,000	
	148,000	0	148,000	
Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2012	Jul 1, 2021	Dec 30, 2021	Fleet Superintendent	



Project Summary

Project Number:	4884BD1804
Title:	Chemtrol System for Recreation Center Pool
Project Type:	G - Equipment & Software
Division:	84 - Operations
Budget Year:	2023
Finance Option:	
Asset Type:	ME - Mechanical Equipment
Active:	Yes

Project Description			
Chemtrol Water Safety System for Recreation Center pool			
Project Internal Staff			
Gwen Cunningham, Justin Bluhm and Daniel Vargas			
Project Justification			
Current Chemtrol system was installed in the Late 90's. It has undergone a minimum of three major repairs. A replacement system will provide advanced technology as well as the ability to monitor and make adjustments remotely.			
Forecast			
Budget Year	Total Expense	Total Revenue	Difference
2023			
Chemtrol System RC Pool	22,000	0	22,000
Year Total	22,000	0	22,000
	22,000	0	22,000
Year Identified	Start Date	Est. Completion Date	Manager
2018			Buildings Superintendent
			Project Partner



Project Summary

Project Number: 4884BD2201 TBD
Title: Recreation Center Expansion Project
Project Type: A - Major Projects - New Initiatives
Division: 84 - Operations
Budget Year: 2023
Finance Options:
Asset Type: BD - Buildings & Structures
Active: Yes

Project Description				
Donor funded expansion to the existing Recreation Center to include a new gym with space for gymnastics, new programing opportunities, and a teen center.				
Project Internal Staff				
Engineering Department				
Project Justification				
The recreation center is a well-used facility and a donor funded expansion is a needed project.				
Forecast				
Budget Year	Total Expense	Total Revenue	Difference	
2023				
Construction	24,800,000	0	24,800,000	
Construction Administration (A&E, Internal Staff)	200,000	0	200,000	
Construction Design (A&E, Internal Staff)	200,000	0	200,000	
Design Development (A&E, Internal Staff)	200,000	0	200,000	
IVGID 30% SD	7,000	0	7,000	
Permitting	28,000	0	28,000	
Year Total	25,435,000	0	25,435,000	
	25,435,000	0	25,435,000	
Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2022			Engineering Manager	



Project Summary

Project Number:	4884BD2202
Title:	Rec Center Exterior Wall Waterproofing & French Drain
Project Type:	D - Capital Improvement - Existing Facilities
Division:	84 - Operations
Budget Year:	2023
Finance Option:	
Asset Type:	BD - Buildings & Structures
Active:	Yes

Project Description			
The wall to the west of the main entrance, as well as the gym wall that extends north, is in need of waterproofing as well as the installation of a French Drain			
Project Internal Staff			
Engineering Department			
Project Justification			
Evidence of water intrusion through the concrete block wall has been seen in the men's locker room with water puddling below the lockers. During the construction of the Rec Center, the French drain was not installed to bring drainage away from the building nor were the concrete block walls waterproofed.			
Forecast			
Budget Year	Total Expense	Total Revenue	Difference
2023			
Construction	75,000	0	75,000
Design & Internal Staff	25,000	0	25,000
Year Total	100,000	0	100,000
	100,000	0	100,000
Year Identified	Start Date	Est. Completion Date	Manager
2022			District Project Manager
			Project Partner



Project Summary

Project Number:	4886LE0001
Title:	Fitness Equipment
Project Type:	G - Equipment & Software
Division:	86 - Rec Center Fitness
Budget Year:	2023
Finance Option:	
Asset Type:	LE - Light Duty Service Equipment
Active:	Yes

Project Description				
Annual/routine replacement cycle for the purchase of IV Recreation Center fitness equipment including: Cardiovascular & Strength Training Equipment (i.e. treadmills, stair climbers, stationary bike, rowing machines, elliptical, leg & chest press etc.); and flooring for Group Fitness Room. This capital improvement project earmarks funds to purchase equipment that has reached its life expectancy and/or cannot be restored to operate at peak efficiency, plus shipping, installation and projected price increases. Most cardiovascular equipment has a 5-7 year life expectancy, and strength equipment 6-9 year life expectancy. New equipment purchases will adhere to top level fitness trends, standards and reputation to satisfy and retain the Recreation Center membership, meet the needs of the diverse age/ability range of the users, and include personal viewing systems (or latest technology) to enhance personal workouts.				
Project Internal Staff				
Project Justification				
2022- Replace with similar equipment: Versaclimber Sports Model, two Matrix treadmills, floor spin bikes, two Life Fitness Elliptical, one concept rower, two recumbent bikes and dumbbells				
2023-Replace with similar equipment: Exerflex flooring (\$30,000), replace two Life Fitness upright bikes, Cybex Arc Trainers and a recumbent bike.				
2024 – Replace with similar equipment: Powermill, Four pieces Matrix Strength Circuit Chest Press, Bicep/Tricep Fly/Rear Delt/Leg Extension and Flooring Cardio Strength Room				
2025- Replace with similar equipment: Five pieces of Matrix Strength Circuit (shoulder press, lat pull down, seated row, leg press, and glute) and two treadmills, two ellipticals, two upright bikes				
2026 – Replace with similar equipment: twenty-two Spin Bikes LifeFitness, three Upright Bikes, one SciFit recumbent elliptical				
Forecast				
Budget Year	Total Expense	Total Revenue	Difference	
2023				
Fitness Equipment	49,000	0	49,000	
Year Total	49,000	0	49,000	
2024				
Fitness Equipment	70,000	0	70,000	
Year Total	70,000	0	70,000	
2025				
Fitness Equipment	57,200	0	57,200	
Year Total	57,200	0	57,200	
2026				
Fitness Equipment	51,300	0	51,300	
Year Total	51,300	0	51,300	
	227,500	0	227,500	
Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2014			Recreation Center Manager	



Project Summary

Project Number:	3972BD1501
Title:	Beaches Flatscape and Retaining Wall Enhancement and Replacement
Project Type:	D - Capital Improvement - Existing Facilities
Division:	72 - Beach Maintenance
Budget Year:	2023
Finance Option:	
Asset Type:	BD - Buildings & Structures
Active:	Yes

Project Description				
Wooden retaining walls, curbs, and flatscape are failing across all three beach properties. Additionally, portions of the concrete flatscape is cracking and heaving. IVGID staff and outside consultants will determine the type of replacement materials best suited to the locations. The approach will utilize keystone block retaining walls and pavers whenever possible. Construction will occur over multiple seasons.				
Project Internal Staff				
Engineering and Parks to oversee work.				
Project Justification				
Many of the existing wooden retaining walls and curbs are at the end of their useful lives and are showing signs of failure. Replacement of the wooden and concrete flatwork will not only reduce trip hazards but will also provide a significant aesthetic enhancement to the properties. At Incline/Ski Beach wooden curbing remains along the north property lines. Similarly, additional work remains along parking lots and north property lines at Burnt Cedar Beach.				
Forecast				
Budget Year	Total Expense	Total Revenue	Difference	
2023				
Construction	50,000	0	50,000	
Internal Services	5,000	0	5,000	
Year Total	55,000	0	55,000	
2024				
Construction	50,000	0	50,000	
Internal Services	5,000	0	5,000	
Year Total	55,000	0	55,000	
2025				
Construction	50,000	0	50,000	
Internal Services	5,000	0	5,000	
Year Total	55,000	0	55,000	
	165,000	0	165,000	
Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2014	Jul 1, 2016	Jun 30, 2017	Parks Superintendent	



Project Summary

Project Number: 3972BD2101
Title: Ski Beach Boat Ramp Improvement Project
Project Type: D - Capital Improvement - Existing Facilities
Division: 72 - Beach Maintenance
Budget Year: 2023
Finance Option:
Asset Type: BD - Buildings & Structures
Active: Yes

Project Description			
The Boat Ramp at Ski Beach is reaching the end of its service life and is need of repairs or replacement to extended its service life. This is a multi-year project to complete an engineering evaluation of the existing boat ramp in year one. The evaluation will fully scope the improvement project and identify the permitting requirements. Construction of the identified improvements will occur in year two.			
Project Internal Staff			
This project will be managed by IVGID Engineering. The initial engineering evaluation and final design work will be completed by an outside engineering consultant. The project will be bid in accordance with NRS.			
Project Justification			
The Boat Ramp at Ski Beach is reaching the end of its service life. In the Summer of 2020, Building Department staff were called out to the boat ramp on two separate occasions to address safety concerns. The Boat ramp should be evaluated and improvements should be made to extend the service life. The Project budget is based on a cost estimate that assumes full replacement. Boat ramp replacement costs are based on a local project recently completed. The assumption that full boat ramp replacement is required will be verified during the initial evaluation completed in year one of the project.			
Forecast			
Budget Year	Total Expense	Total Revenue	Difference
2023			
Engineering Evaluation	100,000	0	100,000
Year Total	100,000	0	100,000
2024			
Construction	1,125,000	0	1,125,000
Construction Management	125,000	0	125,000
Construction Reserves	150,000	0	150,000
Testing/Internal Services	100,000	0	100,000
Year Total	1,500,000	0	1,500,000
	1,600,000	0	1,600,000
Year Identified	Start Date	Est. Completion Date	Manager
2021			Engineering Manager
			Project Partner



Project Summary

Project Number:	3972BD2102
Title:	Beach Access Improvement Project
Project Type:	J - Capital Improvement
Division:	72 - Beach Maintenance
Budget Year:	2023
Finance Option:	
Asset Type:	BD - Buildings & Structures
Active:	Yes

Project Description			
A transportation consultant was contracted in April 2022 to collect existing use data, perform community outreach, and conduct online surveys at Ski, Incline, and Burnt Cedar Beach facilities during a peak summer weekend in July 2022 with findings and recommendations to be documented in an Investigative Report due in approximately October 2022. The Beach Access Improvement Project will include design and implementation the selected improvements identified in the study report at Ski, Incline, and Burnt Cedar Beaches. The scope of the proposed improvements is currently unspecified and implementation of recommendations is expected to occur over several future years.			
Project Internal Staff			
IVGID staff will be responsible for Project management and procurement of external consultants to complete design of proposed improvements. Following completion of the design phase, IVGID Engineering staff will facilitate bidding and construction management services for the construction of physical improvements; Engineering staff will assist with coordination of proposed operational changes with IVGID Recreation Staff to ensure the revised/improved systems are tailored to suit each facility, as appropriate.			
Project Justification			
Access to the IVGID Beaches is restricted to Incline Village residents and their guests. At the entrance to each beach, IVGID staff checks credentials which can impact traffic along Lakeshore Blvd and create safety hazards during busy periods. Alternatively, during the shoulder season, the cost to staff the entry gates impacts the Beaches operating budget. Safety concerns are paramount for pedestrians, cyclists, and motorists as they all utilize the same entry gate as vehicles for access.			
Forecast			
Budget Year	Total Expense	Total Revenue	Difference
2023			
External Consultant Design	70,000	0	70,000
Internal Project management, permitting	30,000	0	30,000
Phase I Construction	100,000	0	100,000
Year Total	200,000	0	200,000
2024			
Internal Project Mgmt & Inspection	35,000	0	35,000
Phase II Construction	165,000	0	165,000
Year Total	200,000	0	200,000
2025			
Internal Project Mgmt & Inspection	35,000	0	35,000
Phase II Construction	165,000	0	165,000
Year Total	200,000	0	200,000
	600,000	0	600,000
Year Identified	Start Date	Est. Completion Date	Manager
			Project Partner



Project Summary

Project Number: 3999BD1708
Title: Ski Beach Bridge Replacement
Project Type: D - Capital Improvement - Existing Facilities
Division: 99 - General Administration - Beach
Budget Year: 2023
Finance Options:
Asset Type: BD - Buildings & Structures
Active: Yes

Project Description				
Replacement of the two bridges that provide access to Incline Beach, Ski Beach, and Hermit Beach				
Project Internal Staff				
Engineering staff will work with Parks to design and bid the new bridges. A licensed contractor will construct the proposed improvements.				
Project Justification				
The two bridges at the 960 Lakeshore (Ski & Incline Beach) lot receive a lot of use. They have been repeatedly repaired by IVGID staff throughout the years. The "rainbow" bridge between Incline Beach and Ski Beach allows users to cross between the two beaches and provides access for utility vehicles to go between without interfering with traffic on Lakeshore. The rainbow bridge does not meet ADA slope standards; the rise and run are too steep to facilitate easy access by a wheelchair. The bridge between Ski Beach and Hermit Beach is worn and is starting to deteriorate. Repairs have been made to support the handrails and bridge treads, the end of this bridge's life has been met. The cost of each new bridge is estimated at \$60,000.				
Forecast				
Budget Year	Total Expense	Total Revenue	Difference	
2023				
Bridge Replacement	120,000	0	120,000	
Year Total	120,000	0	120,000	
	120,000	0	120,000	
Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2017	Jul 1, 2022	Jun 30, 2023	Senior Engineer	



Project Summary

Project Number:	3999FF2201
Title:	Beach Furnishings
Project Type:	D - Capital Improvement - Existing Facilities
Division:	72 - Beach Maintenance
Budget Year:	2023
Finance Option:	
Asset Type:	FF - Furniture and Fixtures
Active:	Yes

Project Description	Replace park benches, bear boxes, and picnic tables as the useful life is over. This is the annual routine replacement cycle for a collection of bear boxes, benches, and barbeques, beach chairs and picnic tables.
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Project Internal Staff	Parks Superintendent
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Project Justification	The useful life of some of these items has been reached and they are scheduled for replacement. Tables in the picnic area nearest the pool at the top of the jetty are in need of replacement. They have been damaged and repaired. Another is bent and usable but in need of replacement; it is not up to our standard. Some of the Incline Beach bear boxes have been in service for 10 years now are coming to the end of their useful life span. They have acquired rust and/or bear damage and are ready for replacement.
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Forecast			
Budget Year	Total Expense	Total Revenue	Difference
2023			
Picnic Tables	10,000	0	10,000
Year Total	10,000	0	10,000
2024			
Picnic Tables and Bear Boxes	10,000	0	10,000
Year Total	10,000	0	10,000
2025			
Picnic Tables	10,000	0	10,000
Year Total	10,000	0	10,000
2026			
Picnic Tables	10,000	0	10,000
Year Total	10,000	0	10,000
2027			
Picnic Tables	10,000	0	10,000
Year Total	10,000	0	10,000
	50,000	0	50,000

Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2022			Parks Superintendent	